

Wireless E-911 Services Board

FY2003 PSAP True-up Report Summary

Additional Funding to be Provided from the Board				
PSAP	Actual	Received	Difference	W911 %
Alexandria Police Communications	\$181,190.16	\$180,233.77	\$956.39	6.62%
Amelia County	\$95,650.28	\$92,372.48	\$3,277.80	2.90%
Arlington County PSCC	\$447,320.13	\$263,087.73	\$184,232.40	15.46%
Bedford Communications Center	\$61,720.19	\$55,977.04	\$5,743.15	4.99%
Charles City County	\$83,757.09	\$58,473.34	\$25,283.75	2.79%
Charlotte County	\$36,625.76	\$34,032.00	\$2,593.76	1.34%
Chesapeake Police Communications	\$262,246.29	\$179,687.25	\$82,559.04	10.98%
Chesterfield County ECC	\$405,375.42	\$310,647.53	\$94,727.89	10.35%
Colonial Heights 9-1-1 Communications	\$80,870.27	\$58,264.00	\$22,606.27	2.14%
Culpeper Joint 9-1-1 Center	\$50,047.41	\$42,812.00	\$7,235.41	8.24%
Danville Emergency Services	\$81,391.71	\$72,684.93	\$8,706.78	7.33%
Emporia Police Communications	\$189,692.40	\$159,652.32	\$30,040.08	3.66%
Fairfax County PSCC	\$2,756,132.27	\$2,729,561.75	\$26,570.52	21.67%
Franklin Police Communications	\$153,180.60	\$105,035.88	\$48,144.72	0.84%
Frederick County PSCC	\$63,499.43	\$61,238.41	\$2,261.02	5.38%
Hampton Police Communications	\$306,049.70	\$205,570.98	\$100,478.72	15.77%
Henrico County	\$864,843.79	\$818,556.91	\$46,286.88	12.79%
King George County	\$70,344.14	\$69,116.00	\$1,228.14	14.70%
Louisa County Sheriff's Office	\$110,447.98	\$105,501.17	\$4,946.81	5.06%
Lynchburg ECC	\$218,668.21	\$193,703.32	\$24,964.89	19.32%
Madison County	\$127,765.61	\$123,925.00	\$3,840.61	0.00%
Martinsville - Henry County 9-1-1	\$85,288.91	\$74,293.83	\$10,995.08	10.69%
Nelson County	\$78,417.02	\$71,912.91	\$6,504.11	1.51%
New Kent County	\$88,932.30	\$88,230.31	\$701.99	6.01%
Newport News Police Communications	\$268,956.79	\$248,139.70	\$20,817.09	14.47%
Norfolk Emergency Services	\$882,097.32	\$869,323.10	\$12,774.22	19.14%
Pittsylvania County Emergency Management	\$45,073.37	\$39,126.21	\$5,947.16	7.60%
Prince William County PSCC	\$766,219.34	\$571,660.00	\$194,559.34	15.79%
Richmond Police Communications	\$306,480.49	\$288,914.80	\$17,565.69	10.06%
Roanoke Communications Dept.	\$317,300.68	\$239,013.53	\$78,287.15	14.87%
Roanoke County Police Communications	\$145,375.49	\$110,025.08	\$35,350.41	8.32%
Shenandoah County Emergency Communications	\$120,126.29	\$118,669.22	\$1,457.07	6.67%
Stafford County Sheriff's Communications	\$124,452.62	\$108,799.60	\$15,653.02	7.51%
Twin County E-911	\$112,498.44	\$91,100.00	\$21,398.44	23.61%
Warrenton - Fauquier Joint Communications Center	\$162,971.64	\$160,864.07	\$2,107.57	7.57%
Washington County	\$42,244.00	\$37,944.00	\$4,300.00	3.42%
Waynesboro 9-1-1 Communications	\$63,213.41	\$62,167.27	\$1,046.14	2.71%
West Point 9-1-1 Communications	\$35,793.49	\$35,490.80	\$302.69	4.71%
Westmoreland County	\$77,960.07	\$33,633.80	\$44,326.27	6.02%
Winchester Fire/Rescue Communications	\$68,197.42	\$59,671.00	\$8,526.42	5.95%
	\$10,438,417.93	\$9,229,113.04	\$1,209,304.89	

Funding to be Returned to the Board				
PSAP	Actual	Received	Difference	W911 %
Blacksburg Police Communications	\$112,554.99	\$114,858.00	(\$2,303.01)	2.19%
Botetourt County GIS-Communications	\$70,330.47	\$73,428.00	(\$3,097.53)	7.46%
Bristol 9-1-1 Communications	\$53,633.38	\$53,909.89	(\$276.51)	2.52%
Buchanan County	\$30,000.00	\$65,054.40	(\$35,054.40)	5.32%
Buckingham County	\$108,616.58	\$131,015.16	(\$22,398.58)	9.10%
Charlottesville, UVA, Albemarle County ECC	\$219,485.23	\$230,637.39	(\$11,152.16)	12.34%
Christiansburg Police Communications	\$43,522.86	\$46,013.00	(\$2,490.14)	1.05%
Clarke County 9-1-1	\$73,348.72	\$99,616.23	(\$26,267.51)	4.20%
Covington 9-1-1 Communications	\$75,887.14	\$78,569.73	(\$2,682.59)	2.71%
Dickenson County	\$108,476.78	\$110,722.84	(\$2,246.06)	0.00%
Fluvanna County	\$79,828.49	\$99,020.50	(\$19,192.01)	8.44%
Franklin County	\$159,011.45	\$246,053.12	(\$87,041.67)	1.29%
Fredericksburg Police Communications	\$229,681.62	\$248,463.59	(\$18,781.97)	30.03%
Goochland County	\$51,401.63	\$53,413.00	(\$2,011.37)	3.95%
Greene County	\$105,153.09	\$125,112.00	(\$19,958.91)	2.54%
Hanover County ECC	\$279,209.52	\$279,430.61	(\$221.09)	11.07%
Harrisonburg - Rockingham ECC	\$151,273.53	\$158,214.20	(\$6,940.67)	28.86%
Hopewell Police Communications	\$91,881.55	\$205,108.63	(\$113,227.08)	4.05%
James City County ECC	\$269,473.65	\$277,879.81	(\$8,406.16)	6.35%
King & Queen County	\$0.00	\$75,976.00	(\$75,976.00)	0.00%
Lancaster County	\$33,598.01	\$36,299.39	(\$2,701.38)	5.56%
Mecklenburg County	\$81,558.68	\$83,877.72	(\$2,319.04)	8.09%
Orange County Communications	\$82,158.18	\$98,650.94	(\$16,492.76)	4.49%
Page County EOC	\$79,499.39	\$102,127.00	(\$22,627.61)	1.90%
Patrick County	\$36,478.23	\$43,810.30	(\$7,332.07)	0.83%
Portsmouth Police Communications	\$273,017.57	\$461,732.00	(\$188,714.43)	14.36%
Powhatan County Emergency Services	\$52,079.57	\$53,630.65	(\$1,551.08)	8.78%
Prince George County	\$45,973.05	\$55,753.68	(\$9,780.63)	8.62%
Pulaski County	\$39,622.21	\$39,658.80	(\$36.59)	6.17%
Radford Police Communications	\$116,209.84	\$126,983.61	(\$10,773.77)	1.63%
Rockbridge Regional PSCC	\$118,857.18	\$119,684.11	(\$826.93)	8.82%
Salem Police Communications	\$134,467.37	\$185,605.24	(\$51,137.87)	5.40%
Southampton County	\$95,737.22	\$104,681.02	(\$8,943.80)	0.77%
Suffolk Police Communications	\$98,530.87	\$99,767.47	(\$1,236.60)	9.49%
Williamsburg Public Safety Communications Center	\$46,643.14	\$58,434.29	(\$11,791.15)	1.40%
	\$3,647,201.19	\$4,443,192.32	(\$795,991.13)	

PSAP Requesting the Carry Over of Funding						
PSAP	Actual	Received	Carryover	Difference	W911 %	Reason
Alleghany County	\$74,500.60	\$289,179.00	\$210,000.00	(\$4,678.40)	0.27%	Mapping system purchase
Amherst County Emergency Communications	\$37,909.87	\$162,212.53	\$104,995.00	(\$19,307.66)	0.95%	Magic, TIU cards, etc.
Appomattox County	\$0.00	\$87,605.00	\$87,605.00	\$0.00	0.00%	Entire FY2003 to FY2004
Bland County	\$30,000.00	\$104,673.00	\$68,986.00	(\$5,687.00)	0.00%	Mapping system and call counting system
Brunswick County	\$30,000.00	\$100,463.80	\$56,504.00	(\$13,959.80)	10.31%	Magic, TIU cards, etc.
Campbell County	\$90,068.88	\$104,774.54	\$25,000.00	\$10,294.34		Mapping system
Caroline County	\$47,761.53	\$80,558.61	\$26,000.00	(\$6,797.08)	8.48%	Call counting system
Craig County	\$0.00	\$70,500.00	\$40,500.00	(\$30,000.00)	0.00%	Call accounting, TIU cards, etc.
Cumberland County	\$57,899.29	\$202,142.40	\$144,243.11	\$0.00	0.37%	Mapping system
Dinwiddie County	\$0.00	\$147,197.00	\$113,946.78	(\$33,250.22)	0.00%	Almost entire FY2003 to FY2004
Eastern Shore 9-1-1	\$88,102.77	\$81,280.00	\$3,678.00	\$10,500.77	12.26%	Shared portion of new logging recorder
Essex County	\$47,799.74	\$66,471.40	\$18,671.66	\$0.00	0.91%	Magic, TIU card, etc.
Farmville Police Communications	\$43,994.16	\$81,320.00	\$10,000.00	(\$27,325.84)	2.41%	Logging recorder expansion and wireless one-time charges
Floyd County	\$31,853.10	\$67,169.40	\$30,600.00	(\$4,716.30)	5.62%	Call counting system, TIU cards, etc.
Giles County	\$32,439.00	\$101,459.00	\$69,020.00	\$0.00	0.00%	Call counting, trunk costs, etc.
Gloucester County	\$88,389.06	\$307,692.24	\$111,176.00	(\$108,127.18)	2.46%	Mapping system
Greensville Sheriff's Communications	\$30,000.00	\$92,395.67	\$62,395.67	\$0.00		Trunk line, CPE replacement, etc.
Halifax County	\$83,282.00	\$206,051.22	\$161,220.50	\$38,451.28	7.20%	Equipment purchases
Highland County	\$0.00	\$86,980.00	\$86,980.00	\$0.00	0.00%	Entire FY2003 to FY2004
Isle of Wight Sheriff's Office	\$42,092.82	\$175,610.42	\$133,517.60	\$0.00	0.00%	CPE equipment
King William County	\$41,001.72	\$133,194.37	\$92,192.65	\$0.00	4.15%	Magic, trunks, etc.
Lee County	\$0.00	\$149,466.20	\$106,584.00	(\$42,882.20)	0.00%	Entire FY2003 to FY2004
Loudoun County Fire Communications	\$317,791.86	\$371,521.76	\$61,906.00	\$8,176.10	9.26%	Remainder of mapping system purchase
Lunenburg County	\$43,318.62	\$98,659.65	\$35,000.00	(\$20,341.03)	1.13%	Mapping system
Mathews County	\$30,000.00	\$156,053.80	\$126,053.80	\$0.00	11.23%	Mapping, logging, etc.
Middlesex County	\$63,638.80	\$118,736.93	\$55,098.13	\$0.00	5.46%	Mapping system
Montgomery County	\$54,192.00	\$185,160.00	\$135,000.00	\$4,032.00	5.15%	Mapping system
Northumberland County	\$31,868.69	\$44,558.38	\$12,689.69	\$0.00	1.53%	Mapping system
Norton 9-1-1 Communications	\$34,566.82	\$110,860.00	\$76,293.18	\$0.00	0.00%	Mapping system
Nottoway County	\$28,208.12	\$85,764.40	\$38,910.00	(\$18,646.28)	5.19%	Trunk installation, wireless setup, etc.
Petersburg Police Communications	\$83,388.95	\$206,337.00	\$114,132.00	(\$8,816.05)	6.86%	Mapping system
Poquoson Police Communications	\$30,884.01	\$72,973.00	\$40,860.00	(\$1,228.99)	3.72%	Call counting, TIU, trunk installation
Rappahannock County	\$32,761.30	\$55,011.00	\$14,722.00	(\$7,527.70)	1.18%	Call counting system
Richmond County	\$30,000.00	\$70,264.00	\$38,584.00	(\$1,680.00)	0.95%	Call counting system
Russell County	\$48,399.64	\$140,434.14	\$106,754.21	\$14,719.71	3.24%	Mapping system, TIU cards, etc.
Scott County	\$31,482.25	\$87,529.85	\$86,047.60	\$30,000.00	6.08%	Mapping system, Call counting, etc.
Smyth County 9-1-1	\$35,447.28	\$130,760.60	\$84,521.00	(\$10,792.32)	2.48%	Mapping system and CPE purchase
Spotsylvania County Emergency Communications Dept.	\$205,332.85	\$322,467.00	\$90,434.00	(\$26,700.15)	16.15%	Call counting and CPE replacement
Staunton 9-1-1 Communications	\$45,177.95	\$115,261.54	\$76,860.00	\$6,776.41	1.36%	Mapping display, CPE and trunk installation
Surry County	\$31,373.63	\$120,871.95	\$87,555.61	(\$1,942.71)	6.15%	Mapping system, call counting and CPE
Sussex County	\$30,000.00	\$80,864.00	\$45,444.32	(\$5,419.68)		CPE purchase, call counting, etc.
Tazewell County	\$30,000.00	\$144,845.00	\$114,845.00	\$0.00	0.00%	Complete FY2003 to FY2004 minus personnel costs
Vinton 9-1-1 Communications	\$88,930.30	\$82,562.00	\$1,860.00	\$8,228.30	2.22%	Trunk installation
Warren County	\$50,571.26	\$157,904.20	\$98,000.00	(\$9,332.94)	3.98%	Mapping system
Wise County	\$189,693.75	\$282,129.00	\$10,060.00	(\$82,375.25)	0.00%	Monitors and Trunk installation
Wythe County	\$32,132.91	\$101,309.95	\$69,177.04	\$0.00	0.38%	CPE purchase and trunk installation
Wytheville Public Safety E-911	\$43,813.45	\$51,412.00	\$3,550.00	(\$4,048.55)	3.33%	Wireless setup fee
York County Fire Communications	\$91,578.40	\$300,099.52	\$224,965.00	\$16,443.88	10.53%	Mapping system
	\$2,631,647.38	\$6,592,746.47	\$3,613,138.55	(\$347,960.54)		

PSAP Requesting Special Consideration						
PSAP	Actual	Received	Carryover	Difference	W911 %	Carryover Reason/Issue
Augusta County	\$118,954.91	\$126,602.93	\$22,000.00	\$14,351.98	4.68%	TIU cards & call counting system / Reconsideration for CAD mapping maintenance and EMD supplies (\$1,264.99)
Virginia Beach Communications Division	\$562,960.29	\$596,800.65	\$91,094.63	\$57,254.27	12.34%	No carryover / Consideration of "make busy" circuits (\$1,523)
	\$681,915.20	\$723,403.58	\$113,094.63	\$71,606.25		

Total Estimated Costs	20,265,052
Total Actual Costs	16,717,267
Total Carryovers Requested	3,613,139
 Total of all calls	 15,954,736
Total of wireless 9-1-1 calls	1,648,983
Statewide percentage for FY2005	10.34%